

EIGHTH JUDICIAL DISTRICT - JUDICIAL AGENCY 23800
Taos, Colfax, and Union Counties
FY16 Budget Request

A summary of the Eighth Judicial District Court budget request for FY16 is as follows:

The District is requesting an overall 1.9% base budget increase equaling \$54.1 over the FY15 General Fund amount.

Base Budget Increase

1. Clerk Staff Compa Ratio Adjustments	\$34.3
2. Court Operating Costs	\$19.8
Total Base Request Increase	\$54.1

1. Clerk Staff Compa Ratio Adjustments

The Court is requesting \$34.3 for our clerk staff compa ratio adjustments as an urgent need to adjust court clerk compa ratios to bring 10 employees up from a low to mid - 80% level to a 90% compa ratio in order to stabilize employee turnover and encourage staff retention.

2. Court Operating Costs

The Court is requesting \$19.8 for increased operating costs (supplies, communication, fuel) and to restore funding levels in this category to FY09 levels.

The Court is requesting an additional \$30.0 in our overall base request for FY16 increases to GSD services, health insurance, and JRA costs.

Expansion Requests

1. 1.0 FTE - Bailiff	\$41.1
2. 1.0 FTE - Court Clerk II	\$48.6
Total Expansion Request	\$89.7

1. 1.0 FTE - Bailiff

Our Appropriation Request includes an expansion request for a Bailiff position in Colfax County. In FY09, the Court was authorized one Bailiff FTE position, but due to budget reductions and shortfalls over the next four fiscal years the Court was unable to fill it. The unfilled position was unauthorized in FY13. The position is still critical to our needs. Our Judge in Raton has no courtroom bailiff and travels frequently between Colfax and Union Counties. Short term contracts with the Sheriff's Office provide spotty service to meet the Court's minimum security needs. The cost for this position is \$41.1.

2. 1.0 FTE- Court Clerk II

Our second expansion request is for a Court Clerk II position in Union County. The Courthouse in Union County is a one person operation and an additional clerk is essential to allow the incumbent to utilize vacation and sick leave without the need to shut down the Courthouse. As a stop gap measure we have sent clerks from Taos or Colfax County Courthouses to cover the clerk's office, assist with jury trials, or to monitor at great expense and inconvenience. When the absence is unexpected we cannot fill in with other staff and the Courthouse must close. The cost for this position is \$48.6.

Capital Outlay Request

1. Integrated audio/video equipment and video cart \$71.9

It is critical that we enhance our remote hearing capabilities of our Union County Courthouse. There is no resident Judge. Coverage is from many miles away in Taos or Raton. Connecting Union County with existing remote facilities in Taos and Raton allows Judges to hold hearings more timely from a distance, and allows attorneys and witnesses who are often far from Clayton to appear by video conference. Travel expenses are greatly reduced. The cost for this effort is \$71.9.